



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: June 10, 2003

TO: Legislative Finance Committee

FROM: Taryn Purdy

RE: Budget Amendments

As of June 6, 2003, the Legislative Fiscal Division has received notification of 46 certified budget amendments since the last Legislative Finance Committee meeting, excluding HB 4 (the budget amendment bill). The amendments total \$23,476,887 federal funds, \$676,750 state special revenue, and 11.43 FTE in fiscal 2003.

Table 1 Budget Amendment Summary June 20, 2003		
Component	Fiscal 2002	Fiscal 2003
Number of Amendments	0	46
FTE Added	0.00	11.43
State Special	\$ -	\$ 676,750
Federal Revenue	-	23,476,887
Total Revenue	\$ -	\$ 24,153,637

As shown in Figure 2, the various approving authorities have added a total of \$122.2 million in the 2003 biennium.

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and raises no concerns with whether they meet statutory criteria.

Table 2 Budget Amendment Cumulative Summary 2003 Biennium					
LFC Meeting	Number of Amendments	Fiscal 2002	Fiscal 2003	Biennial Total	FTE
October 5, 2001	18	\$ 10,697,365	\$ -	\$ 10,697,365	20.85
December 6, 2001	23	3,724,420	0	3,724,420	7.03
March 15, 2002	31	6,161,674	185,454	6,347,128	11.65
June 13, 2002	26	3,289,390	2,495,689	5,785,079	3.22
October 3, 2002	45	1,960,473	21,599,629	23,560,102	5.11
November 8, 2002	23	0	12,549,533	12,549,533	17.27
HB 4	31	0	35,430,910	35,430,910	4.15
June 20, 2003	46	0	24,153,637	24,153,637	11.43
Total	243	\$ 25,833,322	\$ 96,414,852	\$ 122,248,174	80.71

Table 3 Budget Amendments June 2003 Meeting									
BA #	Agency/Program	Funding	Amount		Total FTE		Purpose	Concerns	
			FY 2002	FY 2003	FY02	FY03		Yes	No
001	Chiropractic Legal Panel	SSR		\$ 7,000			Additional authority for Chiropractic Legal Panel since caseloads have exceeded estimate for HB 2 appropriation		X
001.2	State Auditor's Office/Insurance Prog	SSR		156,000			Authority for costs of market conduct study, financial examinations, and rehabilitation & liquidation of MT Benefits & Life Co.		X
002	State Auditor's Office/Securities Prog	Federal		24,403			Federal grant awarded from Nat'l White Collar Crime Center to help SAO investigate Piper Jaffray securities case		X
116	Judicial Branch/Supreme Court Operat	Federal		292,200			Authority to expend DPHHS Substance Abuse & Mental Health Grant to Yellowstone Family Drug Court		X
008.3	DPHHS - Obesity Prevention	Federal		137,812			Create system to monitor obesity/weight trends in Montana children and adults; create nutrition/physical activity programs for Native Americans		X
083.2	DPHHS - Biomonitoring	Federal		74,950		0.25	Augment previous BA for 6-state study to develop a method to track exposure to biohazards and effective strategies to reduce such exposures		X
140.3	DPHHS - Rape Prevention	Federal		66,279		0.25	Augment previous BA for education on rape prevention and to fund 24 hour crisis hotline		X
271.4	DPHHS - VISTA/AmericaCorps	Federal		362,853		0.75	Additional federal authority to provide funding for VISTA volunteers in Montana Communities		X
309	DPHHS - Rural Access to Emer. Devices	Federal		270,683			Funds to purchase new portable defibrillators and train rural emergency responders in use of such equipment		X
340	DPHHS - Child Support Enforcement	Federal		149,464			Special Improvement Project Grant, 100 percent federally funded grant to increase efficiency and effectiveness of health insurance enforcement.		X
325.2	DPHHS - Human & Community Svcs	Federal		1,038,139			Increase in federal Low Income Energy Assistance Program (LIEAP) grant award.		X
362	DPHHS - Human & Community Svcs	Federal		6,000,000			Increase in Food Stamp benefit caseload. Food Stamp benefits are funded entirely by federal USDA funds.		X
283.2	DPHHS - Child & Family Services	Federal		-			Budget amendment to adjust the operational plan for the Adoption Incentive Fund award.		X
325	DPHHS - Human & Community Svcs	Federal		2,626,162			Increase in federal Low Income Energy Assistance Program (LIEAP) grant award.		X
38.2	DPHHS - Human & Community Svcs	Federal		142,768			Increase in the Department of Energy, region wide weatherization training and technical assistance program grant.		X
322	DPHHS - Child & Family Services	Federal		1,102,780			Federal IV-E funds to match University of Montana funding supporting bachelor and master degree social work programs		X
314	DPHHS - Human & Community Svcs	Federal		817,226			Increase in grant award from the US Department of Energy.		X
307	DPHHS - Disability Services	Federal		67,000			Federal Social Security Administration performance award grant for Disability Determination Services.		X
083	Environmental Quality	Federal		1,775,000			Department of Interior/Bureau of Land Management funding for reclamation work at Zortman/Landusky		X
069	Environmental Quality	Federal		68,720			BLM funding for reclamation of the Gregory and Bertha mine sites located in Jefferson County		X
060.1	Environmental Quality	Federal		337,000		0.65	Federal funding for the Lockwood Solvent site to continue the lead remedial investigation and feasibility study		X
060.2	Environmental Quality	Federal		332,023			Federal funding for the Lockwood Solvent site to continue the lead remedial investigation and feasibility study		X
344	FWP - Fisheries Division	Federal		127,500		2.36	State wildlife grant funding for surveys of fish, frog, and reptile species in prairie streams in four FWP regions		X
89	DNRC - Forestry Division	Federal		430,453			Additional national fire plan money to address fire recovery and reduce wildfire risks on public and lands.		X
30.3	DNRC - Forestry Division	Federal		113,289			U.S Fish and Wildlife Service funds for rural firefighter assistance.		X
012	Arts Council	Federal		106,600			Federal authority for arts in underserved communities component of NEA grant (\$16,600) and balance for Challenge America grant.		X
013	Arts Council	Federal		11,400			Federal authority for arts education component of NEA grant/FY 2003.		X
723.3	State Library Commission	Federal		35,550			Extension of Institute of Museum & Library Services (IMLS) national leadership grant		X
701.3	Historical Society -	Federal		227,000			Revise the continuing federal historic preservation grant from the National Park Services for repair of buildings in Virginia City.		X
701.4	Historical Society -	Federal		13,643			Revise the continuing federal historic preservation grant from the National Park Services for repair of buildings in Virginia City.		X
006.2	Historical Society -	SSR		50,000			SSR authority from the Society's Enterprise Fund in order to provide new merchandise products and inventory for the summer season.		X
002.2	Livestock - Meat/Poultry Inspection	Federal		17,721		0.37	Additional federal authority to fund additional meat inspections due to new establishments coming on-line		X
558	Agriculture	Federal		100,337		1.00	Additional federal funds related to homeland security - pest identification/detection activities		X
341	Corrections	SSR		463,750			Increased SSR authority to continue Canteen operations at MSP and MWP		X
514	Corrections	Federal		2,000,000		1.50	US DOJ grant for Serious and Violent Offender Reentry Initiative		X
049	Military Affairs	Federal		12,000		0.30	Additional federal funding from Corporation for National Service to fund temp FTE for homeland sec. efforts		X
051	Military Affairs	Federal		280,084			Additional federal funding for Army National Guard contracting and construction operations		X
053	Military Affairs	Federal		559,852		1.00	FEMA Planning Grant		X
054	Military Affairs	Federal		105,000			Additional federal funding for Army National Guard operations		X
068	Military Affairs	Federal		47,900			FEMA funding for enhanced communications within State Emergency Coordination Center		X
215	Justice	Federal		2,000,000		1.25	Grant fund to be split between DCI and FSD to impact the production, possession, and use of meth.		X
214	Justice	Federal		374,900		1.00	Grant funds to combat drug trafficking problems and improve cooperation among law enforcement.		X
219	Justice	Federal		1,000,000			Grant funds for the development and implementation of computer aided dispatch and records management.		X
220	Justice	Federal		79,204			44-13-102 requires a budget amendment to request authority for expending drug forfeiture funds over \$125,000		X
223	Justice	Federal		148,992			Grant from the Office of Community Oriented Policing Services (COPS) to purchase additional in car video cameras.		X
209.2	Justice	Federal				0.75	Operating plan change from previously-approved BA 209, to fund FTE		X
Total				\$ 24,153,637	0.00	11.43			